

Overview of General Operating Budget

FY 2009 Compared to FY 2010:

2009-10 Adopted Budget	\$ 95,865,000
2008-09 Adopted Budget	<u>\$ 99,650,000</u>
Decrease 3.8%	<u>\$ (3,785,000)</u>

Resources:

Decrease in Sales Tax Revenue	\$ (3,150,000)	-3.2%
Decrease in Appropriations of Fund Balance	\$ (3,162,927)	-3.2%
Decrease in Intergovernmental Revenue	\$ (900,000)	-0.9%
Increase in Gross Receipts Revenue	\$ 2,341,200	2.3%
Increase in Transfer from Other Funds	\$ 761,942	0.8%
Net Increase in Other Revenue	<u>\$ 324,785</u>	<u>0.3%</u>
	<u>\$ (3,785,000)</u>	<u>-3.8%</u>

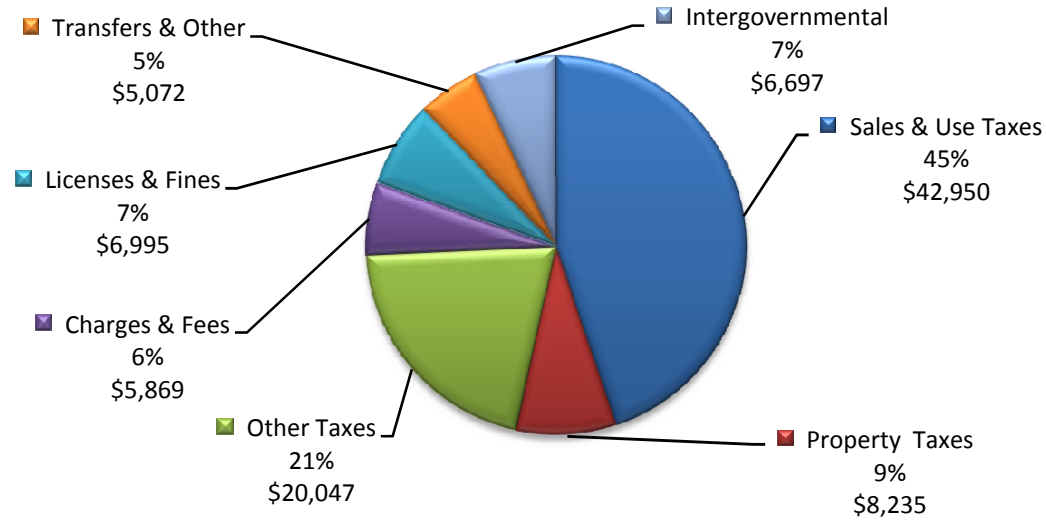
Expenditures:

Reduction due to Frozen Positions	\$ (1,256,452)	-1.3%
Suspension of Merit Steps	\$ (1,100,000)	-1.1%
Reduction in Transfers to Other Funds	\$ (1,195,450)	-1.2%
Reduction in Transportation Spending	\$ (1,258,500)	-1.3%
Reduction in Payments to Non-Profits	\$ (555,445)	-0.6%
Other Operating Expense Reductions	\$ (808,644)	-0.8%
Additional Police and Fire Positions	\$ 846,000	0.8%
Funding for Critical Needs	\$ 953,630	1.0%
Increase in Cost of Employee Benefits	<u>\$ 589,861</u>	<u>0.6%</u>
	<u>\$ (3,785,000)</u>	<u>-3.8%</u>

City of Springfield, Missouri - 2009-2010 Annual Operating Budget

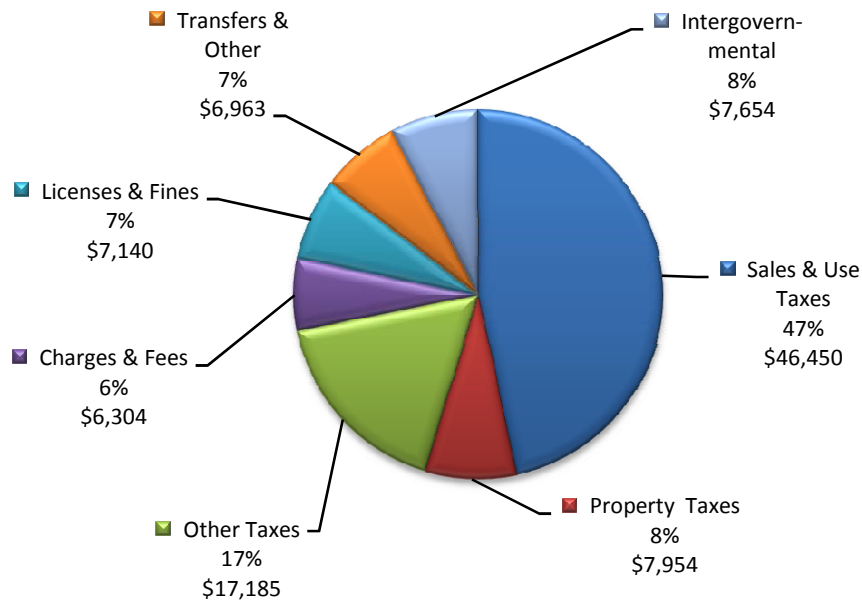
2009-2010 OPERATING BUDGET RESOURCES

General Operating Fund \$95,865



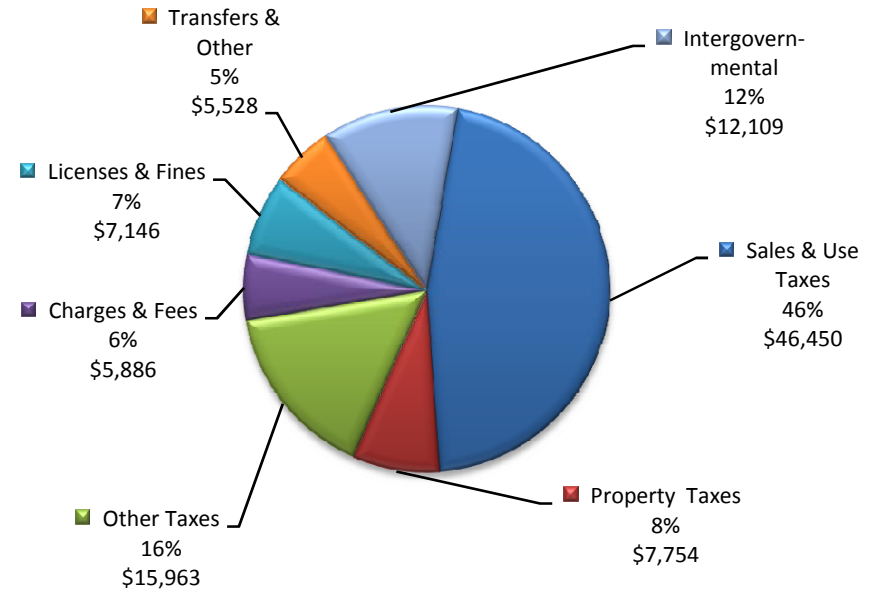
2008-2009 OPERATING BUDGET RESOURCES

General Operating Fund \$99,650



2007-2008 OPERATING BUDGET RESOURCES

General Operating Fund \$100,836

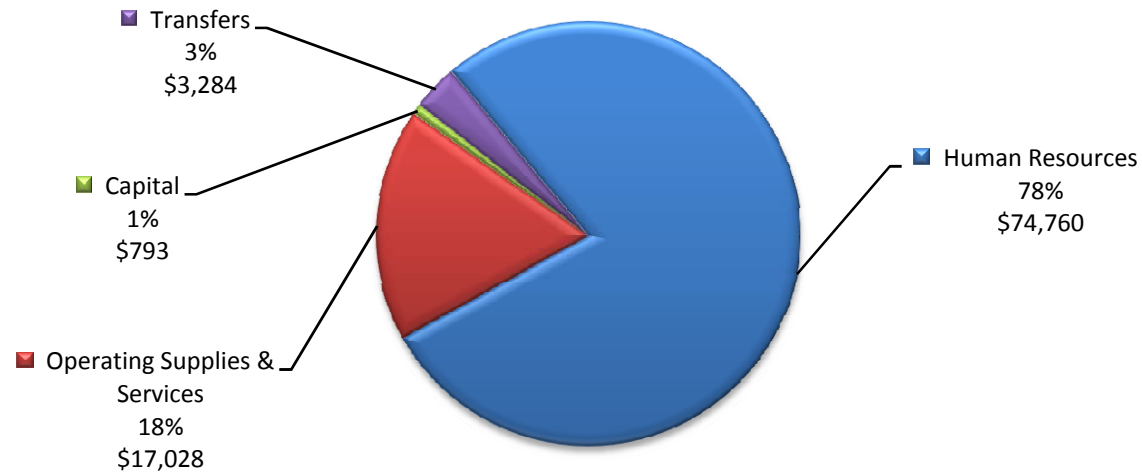


All amounts are expressed in thousands. Intrafund transfers have been eliminated.

City of Springfield, Missouri - 2009-2010 Annual Operating Budget

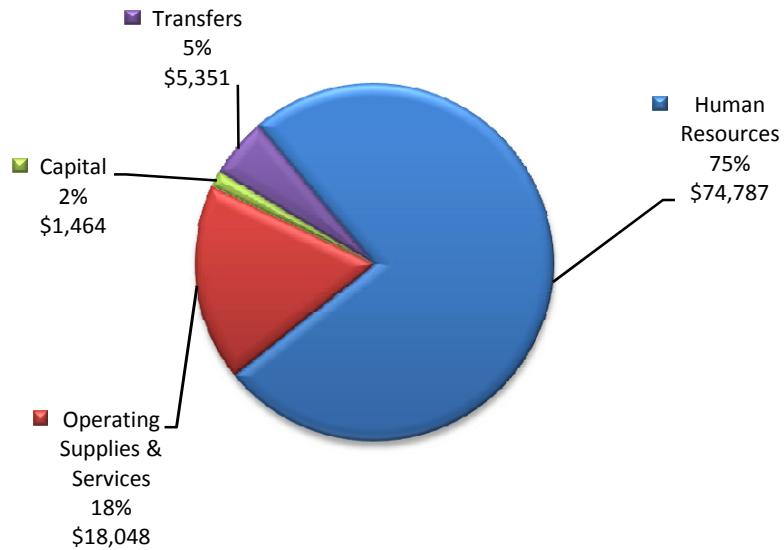
2009-2010 OPERATING BUDGET APPROPRIATIONS

General Operating Funds \$95,865



2008-2009 OPERATING BUDGET APPROPRIATIONS

General Operating Funds \$99,650



2007-2008 OPERATING BUDGET APPROPRIATIONS

General Operating Funds \$100,836

